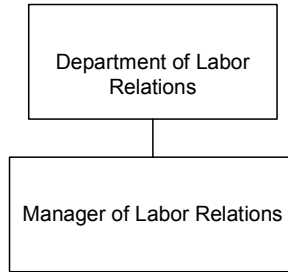


DEPARTMENT OF LABOR RELATIONS (1135)



MISSION

The Department of Labor Relations will negotiate and administer responsible and cost-effective collective bargaining agreements for Milwaukee County and the certified bargaining units.

Budget Summary

	2013	2012/2013 Change
Expenditures	471,050	(3,077)
Revenue	0	0
Levy	471,050	(3,077)
FTE's	3.0	(0.6)

Major Programmatic Focus

- Negotiation of successor agreements with all certified County labor unions.
- Represent Milwaukee County in mediation and arbitration cases.

OBJECTIVES

- Negotiate successor agreements in accordance with State Law to the existing labor contracts.
- Administer labor contracts in accordance with State Law.

DEPARTMENTAL PROGRAM DESCRIPTION

The Department of Labor Relations (DLR) negotiates and administers all collective bargaining agreements, and implements directives from the Wisconsin Employment Relations Commission, U.S. Department of Labor, or the Wisconsin Department of Workforce Development. DLR may, under the direction of the County Board Committee on Finance, Personnel, and Audit, carry out those procedural responsibilities delegated to that committee by Chapter 80 of the Milwaukee County General Ordinances.

2013 BUDGET

Approach and Priorities

- Maintain same level of service.

ADOPTED 2013 BUDGET

DEPT: Department of Labor Relations

UNIT NO. 1135
FUND: General - 0001

Programmatic Impacts

At the time of publication, Milwaukee County has reached agreements with none of the County's certified bargaining units for 2013. DLR will continue to negotiate successor agreements with all of the remaining certified units representing County employees, and/or, if necessary, put the County in the best position to win in interest arbitration.

Budget Highlights

- Maintain the same level of service.

ADOPTED 2013 BUDGET

DEPT: Department of Labor Relations

UNIT NO. 1135
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 202,119	\$ 249,833	\$ 254,123	\$ 4,290
Employee Fringe Benefits (EFB)	134,158	150,783	149,054	(1,729)
Services	67,617	35,655	30,580	(5,075)
Commodities	3,679	4,100	4,100	0
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	32,134	33,756	33,193	(563)
Abatements	0	0	0	0
Total Expenditures	\$ 439,707	\$ 474,127	\$ 471,050	\$ (3,077)
Direct Revenue	0	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 0	\$ 0	\$ 0	\$ 0
Direct Total Tax Levy	439,707	474,127	471,050	(3,077)

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Position Equivalent (Funded)*	2.8	3.5	3.0	(0.5)
% of Gross Wages Funded	100.0	100.0	98.3	(1.7)
Overtime (Dollars)	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2011 Actuals, the Position Equivalent and Percentage of Gross Wages Funded are the budgeted amounts.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
None						
					TOTAL	\$ 0

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."